



Office of State Budget and Management
Balancing Needs - Improving Government



EFFICIENCY • EFFECTIVENESS • CUSTOMER SERVICE

Administration, Veterans, Advocacy, and Budget Office Recommendations

Joint Appropriations Committee for General Government
March 31, 2015



NOGEAR

Department of Military and Veterans Affairs





NCGEAR

Department of Military and Veterans Affairs

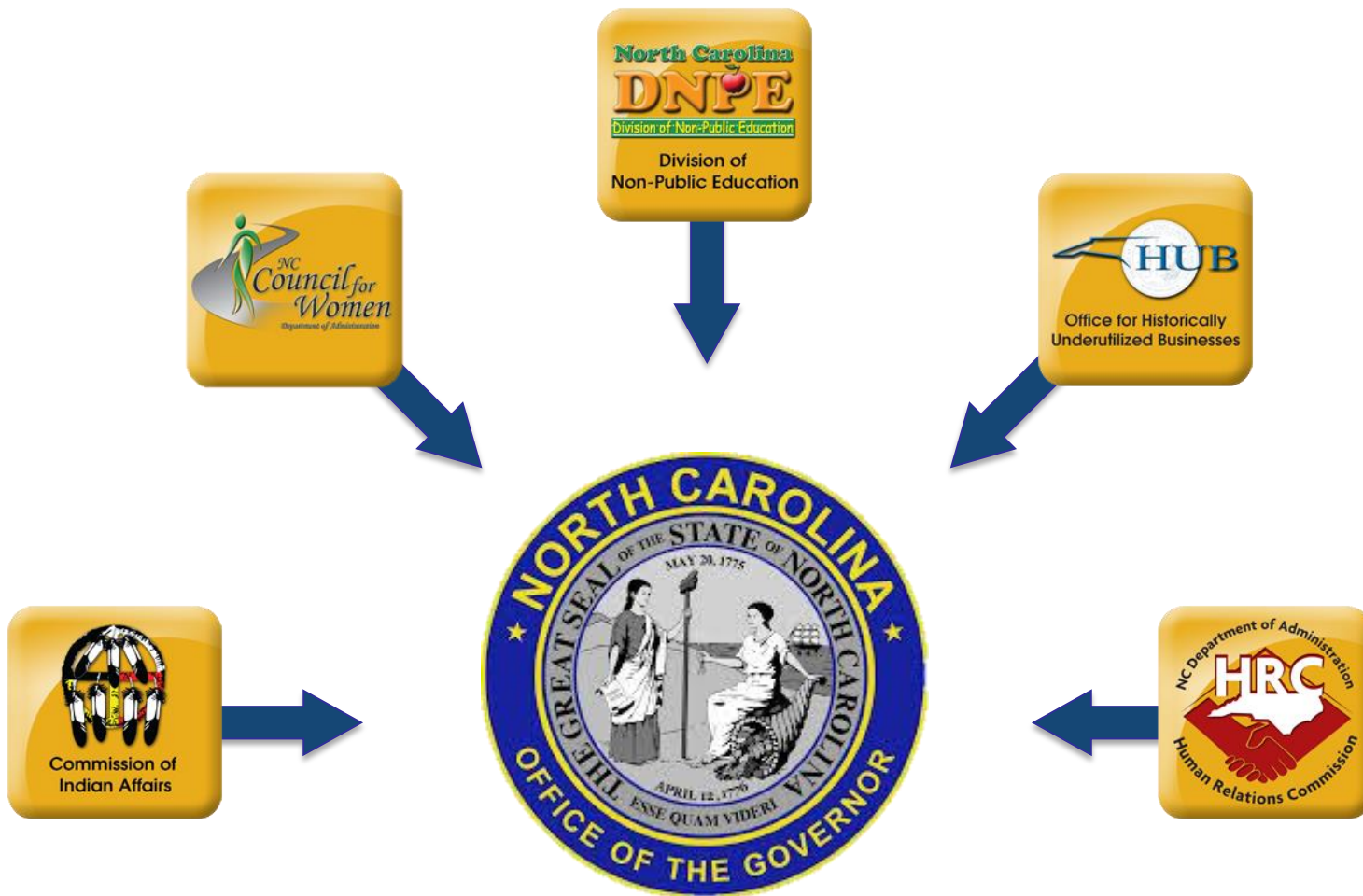
Summary of Transfers and Changes

From	Program	Fund	2015-16	2016-17	FTE
DOA	Veterans Affairs - Administration	1771			
	Requirements	\$	13,561,133	\$ 13,561,133	
	Receipts	\$	6,784,740	\$ 6,784,740	
	Appropriation	\$	6,776,393	\$ 6,776,393	70.9
DOA	State Veteran's Home Program	1772			
	Requirements	\$	45,864,689	\$ 45,864,689	
	Receipts	\$	45,864,689	\$ 45,864,689	8.8
Gov Office	Special Advisor for Military Affairs				1.0
Gov Office	Executive Assistant for Military Affairs	1110			
	Requirements	\$	61,894	\$ 61,894	
	Appropriation	\$	61,894	\$ 61,894	1.0
Total Transfer					
	Requirements	\$	59,487,716	\$ 59,487,716	81.7
	Receipts	\$	52,649,429	\$ 52,711,323	8.8
	Appropriation	\$	6,838,287	\$ 6,776,393	72.9
Change Budget					
	Requirements	\$	3,176,902	\$ 3,104,286	
	Appropriation	\$	3,176,902	\$ 3,104,286	9.0
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	Total				
	Requirements	\$	62,664,618	\$ 62,592,002	90.7
	Receipts	\$	52,649,429	\$ 52,711,323	8.8
	Appropriation	\$	10,015,189	\$ 9,880,679	81.9



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New Office of Community Service





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Youth and Interns Move to OSHR





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Better Focus for Department of Administration



North Carolina Department of Administration





Summary of Transfers

	Budget	FTE
Commission on Indian Affairs	\$ 302,850	3.1
Office for Historically Underutilized Businesses	\$ 521,910	8.0
NC Council for Women and Domestic Violence Commission	\$ 716,417	9.0
Sexual Assault Program	\$ 2,897,972	0.3
Domestic Violence Program	\$ 5,086,099	4.6
Youth Advocacy & Involvement Office*	\$ 537,117	5.0
Human Relations Commission	\$ 545,407	6.2
Martin Luther King Commission	\$ 23,378	
Non-Public Education	\$ 442,174	5.8
Total General Fund	\$ 11,073,324	42.0

**Youth Advocacy & Involvement Office – moving to OSHR*

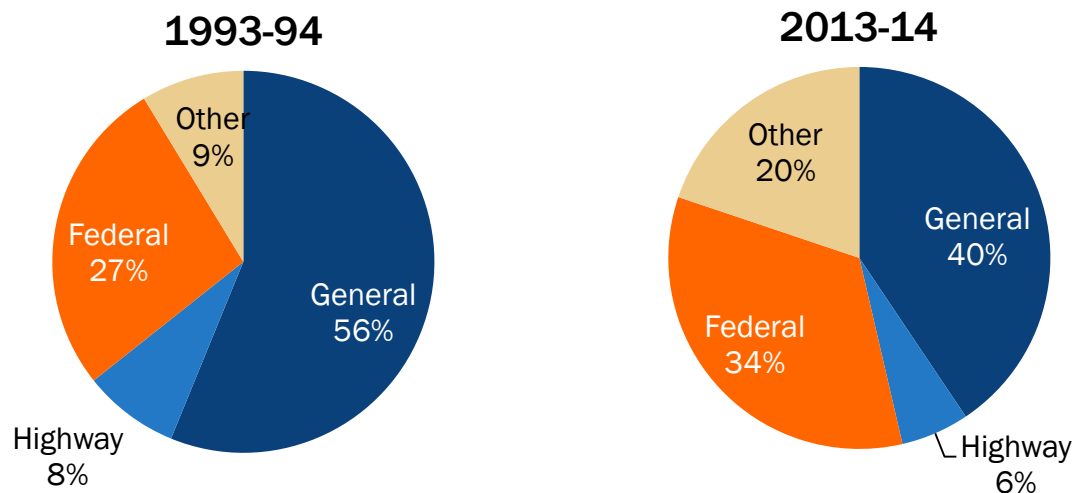


• Ideas

• Action



- Institutionalizes NC GEAR in OSBM to:
 - Ensure successful implementation of recommended reforms
 - Continue identification and development of new reform opportunities
 - Promote culture of continuous improvement
- Request \$872,000 and 7 FTE



- Increasing reliance on federal funds in the budget
- Each federal grant induces additional state spending and imposes limitations on how those dollars are spent
- NC GEAR recommendation for central grants coordination will:
 - Ensure grants sought are consistent with State priorities
 - Increase likelihood for success when applying for grants
 - Improve capabilities across agencies for complying with federal requirements
 - Promote better contingency planning for responding to reductions in federal funds
- Request \$71,000 and 1 FTE



- Supports OSBM's continued program budgeting and strategic planning effort to:
 - Develop agency strategic plans that align with state goals
 - Define agency programs and associated resources
 - Regularly assess program results and alignment with goals
- Resources support development of website to make information regularly available to decision-makers and the public
- Request \$150,000 in non recurring funds



Sample Program Budget

	FY12-13 Certified	FY12-13 Authorized	FY12-13 Actual	FY13-14 Certified	FY13-14 Authorized	FY13-14 Actual
Department of Cultural Resources						
Administrative Costs	\$4,656,406	\$6,291,481	\$6,291,422	\$6,872,893	\$6,925,053	\$6,860,064
Administrative Services	\$2,466,839	\$4,266,029	\$4,266,019	\$4,733,857	\$4,729,120	\$4,706,558
Office of the Secretary	\$2,189,567	\$2,025,452	\$2,025,402	\$2,139,036	\$2,195,933	\$2,153,506
Archives and Historical Resources	\$6,084,449	\$5,950,117	\$5,951,385	\$5,706,836	\$5,790,851	\$5,603,666
Archives and History Administration	\$763,985	\$740,248	\$735,921	\$635,855	\$632,271	\$618,843
Archives and Records	\$2,701,299	\$2,670,587	\$2,676,495	\$2,534,128	\$2,605,599	\$2,578,620
Historic Preservation	\$938,959	\$986,002	\$986,002	\$976,330	\$1,008,857	\$939,201
Historical Publications	\$502,785	\$497,346	\$497,342	\$418,641	\$423,032	\$418,638
State Archaeology	\$974,585	\$872,592	\$872,593	\$938,448	\$919,185	\$890,644
Western Office	\$202,836	\$183,342	\$183,032	\$203,434	\$201,907	\$157,721
Arts and Culture	\$15,375,620	\$15,195,034	\$15,194,213	\$15,695,606	\$15,453,059	\$15,331,701
North Carolina Arts Council	\$7,162,981	\$7,245,860	\$7,245,043	\$7,586,687	\$7,391,129	\$7,369,276
North Carolina Museum of Art	\$6,157,265	\$5,924,647	\$5,924,647	\$6,069,566	\$6,010,115	\$5,924,055
North Carolina Symphony	\$2,055,374	\$2,024,527	\$2,024,523	\$2,039,353	\$2,051,815	\$2,038,370
History Museums and Historic Sites	\$19,176,987	\$18,159,165	\$18,150,876	\$17,298,305	\$17,413,627	\$16,881,491
North Carolina History Museums	\$5,894,044	\$5,814,931	\$5,819,566	\$5,644,876	\$5,681,264	\$5,527,514
North Carolina Maritime Museums	\$1,636,496	\$1,550,185	\$1,541,563	\$1,679,296	\$1,671,507	\$1,572,096
Roanoke Island Festival Park	\$1,058,757	\$1,058,757	\$1,058,757	\$506,044	\$506,044	\$499,533
State Historic Sites	\$7,714,071	\$7,214,293	\$7,211,390	\$7,220,302	\$7,371,438	\$7,140,477
Tryon Palace Historic Sites and Gardens	\$2,873,619	\$2,520,999	\$2,519,600	\$2,247,787	\$2,183,374	\$2,141,871
Reserves and Transfers	\$0	\$0	(\$3,296)	\$0	\$0	(\$46,405)
State Libraries	\$19,378,709	\$19,076,993	\$19,072,284	\$19,283,612	\$19,274,662	\$19,104,677
Local Library Programs	\$14,968,714	\$14,928,904	\$14,928,040	\$14,896,042	\$14,916,214	\$14,892,687
State Library	\$4,409,995	\$4,148,089	\$4,144,244	\$4,387,570	\$4,358,448	\$4,211,990
Grand Total	\$64,672,171	\$64,672,790	\$64,656,884	\$64,857,252	\$64,857,252	\$63,735,195

*Data is for illustrative purposes and has not been reviewed for final publication